

**STATE OF IOWA**  
Fiscal Year 2022 Annual Budget  
SPECIAL DEPARTMENT: (460) Human Services, Department of  
Budget Unit: (413N010001) Family Investment Program/JOBS  
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 40,365,037	\$ 40,003,978	\$ 40,003,978	\$ 40,003,978
OCIO Rate Adjustment	-361,059	0	0	0
	<u>40,003,978</u>	<u>40,003,978</u>	<u>40,003,978</u>	<u>40,003,978</u>
Other Resources				
Balance Brought Forward (Approps	3,515,261	9,028,372	2,791,529	0
Receipts				
Federal Support	34,508,872	72,121,020	72,121,020	72,121,020
Intra State Receipts	1,895,229	1,885,102	1,885,102	1,885,102
Refunds & Reimbursements	8,793,982	4,722,326	4,722,326	4,722,326
	<u>45,198,083</u>	<u>78,728,448</u>	<u>78,728,448</u>	<u>78,728,448</u>
Total Resources	<u>\$ 88,717,322</u>	<u>\$ 127,760,798</u>	<u>\$ 121,523,955</u>	<u>\$ 118,732,426</u>
 FTE	 <u>21.20</u>	 <u>32.00</u>	 <u>28.00</u>	 <u>28.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,905,852	\$ 3,849,179	\$ 3,849,179	\$ 3,849,179
Personal Travel In State	8,183	2,498	2,498	2,498
State Vehicle Operation	35	0	0	0
Personal Travel Out of State	10,601	22,255	22,255	22,255
Office Supplies	3,210	624	624	624
Printing & Binding	11,809	19,237	19,237	19,237
Postage	38,402	54,845	54,845	54,845
Communications	38,158	95,532	95,532	95,532
Rentals	161,832	150,101	150,101	150,101
Professional & Scientific Services	13,349,071	48,952,353	48,952,353	48,952,353

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	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	3,854,086	3,834,224	3,834,224	3,834,224
Intra-State Transfers	3,044,893	4,392,774	943,647	943,647
Outside Repairs/Service	0	2,500	2,500	2,500
Reimbursement to Other Agencies	72,907	73,866	73,866	73,866
ITS Reimbursements	1,060,224	1,175,560	1,175,560	1,175,560
IT Outside Services	6,455,956	7,487,950	7,487,950	7,487,950
Gov Fund Type Transfers - Other A	15,512,457	16,780,684	16,780,684	16,780,684
Equipment	0	1,504	1,504	1,504
Equipment - Non-Inventory	2,958	11,073	11,073	11,073
IT Equipment	3,157,086	7,266,516	4,478,800	4,478,800
Other Expense & Obligations	258,806	738,315	738,315	738,315
Refunds-Other	27,608	30,001	30,001	30,001
State Aid	204,824	133,173	133,173	133,173
Aid to Individuals	29,509,991	32,686,034	32,686,034	29,894,505
Balance Carry Forward (Approps)	9,028,372	0	0	0
Total Disposition of Resources	<u>\$ 88,717,322</u>	<u>\$ 127,760,798</u>	<u>\$ 121,523,955</u>	<u>\$ 118,732,426</u>